The Hon.
Andrew Thomson
Minister of Finance

2006-2007

# Saskatchewan

## Provincial Budget

*Supplementary Estimates*

106-04443/

## Introduction

The Supplementary Estimates for the fiscal year ending March 31, 2006 represent funding provided by special warrant subsequent to the 2005-06 Supplementary Estimates - November.

These special warrants are issued pursuant to section 14 of *The Financial Administration Act, 1993* and provide additional appropriations (funding) from the General Revenue Fund (GRF) for the 2005-06 fiscal year.

All funding provided by special warrant must be submitted to the Legislative Assembly as part of the next *Appropriation Act* that is not an Act for interim supply. Therefore, the special warrant funding outlined in this Supplementary Estimates will be included in the Main appropriation bill passed in the Spring 2006 session of the Legislative Assembly.

The term "Budgetary Expenditure" refers to expenditures that will impact the surplus of the GRF and expenditures for acquiring government-owned capital assets. The non-budgetary expenditures are for loans to organizations outside the GRF and are referred to as "Lending and Investing Activities". The definition of terminology that is not self-explanatory can be found in the 2006-07 Estimates document.

The format of the Supplementary Estimates follows the same Vote, Subvote and Allocation format used in the detail section of the Main Estimates.

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# General Revenue Fund
# Supplementary Estimates
For the Fiscal Year Ending March 31, 2006

| | $000s |
|---|---|
| **Budgetary Expenditure** | |
| **Executive Branch of Government** | |
| **Corrections and Public Safety - Vote 73** | |
| **Adult Corrections (CP04)** | |
| Adult Corrections Facilities | 200 |
| **Public Safety (CP06)** | |
| Provincial Disaster Assistance Program | 1,530 |
| **Regina Provincial Correctional Centre (CP03)** | |
| Regina Provincial Correctional Centre | 1,035 |
| *Funding was required to manage higher than anticipated inmate counts in adult correctional facilities, for increased claims under the Provincial Disaster Assistance Program for property damage resulting from wind storms and flooding in the spring and summer of 2005, and for additional site work required for the demolition of the 1913 section of the Regina Provincial Correctional Centre.* | |
| | 2,765 |
| **Culture, Youth and Recreation - Vote 27** | |
| **Culture (CR03)** | |
| Centennial 2005 Office | 686 |
| **Heritage (CR07)** | |
| Royal Saskatchewan Museum | 26 |
| **Saskatchewan Communications Network (CR08)** | |
| Saskatchewan Communications Network | 500 |
| *Funding was required to provide for Saskatchewan Centennial 2005 merchandise initiatives, costs offset by the federal government to address repatriation of First Nations sacred and culturally sensitive objects, and an increase in the grant to the Saskatchewan Communications Network to replace expired broadcast inventory.* | |
| | 1,212 |
| **Executive Council - Vote 10** | |
| **Central Management and Services (EX01)** | |
| Executive Management | 290 |
| *Funding was required to provide for implementation of the public service classification and compensation plans and for an accrued liability on 2005-06 leave entitlements.* | |
| | 290 |

# Supplementary Estimates

Continued

| | $000s |
|---|---|
| **First Nations and Métis Relations - Vote 25** | |
| **Gaming Agreements (FN03)** | |
| First Nations Gaming Agreements | 1,200 |
| *Funding was required to provide for additional payments to the First Nations Trust and Community Development Corporations in accordance with agreements in distributing gaming proceeds.* | |
| | 1,200 |
| **Government Relations - Vote 30** | |
| **Municipal Financial Assistance (GR07)** | |
| Urban Revenue Sharing | 7,395 |
| Rural Revenue Sharing | 3,993 |
| Northern Revenue Sharing | 821 |
| Community Share 2006 | 32,000 |
| *Funding was required to provide for additional municipal revenue sharing grants and for municipal infrastructure projects under the Community Share 2006 program.* | |
| | 44,209 |
| **Health - Vote 32** | |
| **Regional Health Services (HE03)** | |
| Equipment - Capital Transfers | 3,000 |
| *Funding was required to provide for grants to regional health authorities for the purchase of additional medical equipment.* | |
| | 3,000 |
| **Highways and Transportation - Vote 16** | |
| **Operation of Transportation System (HI10)** | |
| Winter Maintenance | 5,200 |
| *Funding was required to provide for higher than expected winter maintenance costs to manage ice control on provincial highways.* | |
| | 5,200 |

# Supplementary Estimates

Continued

| | $000s |
|---|---|
| **Industry and Resources - Vote 23** | |
| **Home Heating Assistance for Alternative Fuel Users (IR15)** | |
| Home Heating Assistance for Alternative Fuel Users | 2,000 |
| *Funding was required to provide for higher than anticipated applications under the Saskatchewan Energy Share plan for the $200 home heating payment to households and businesses that use fuel oil or propane rather than natural gas as their primary heating source.* | |
| | 2,000 |
| **Information Technology Office - Vote 74** | |
| **Central Management and Services (IT01)** | |
| Central Services | 23 |
| **IT Coordination and Transformation Initiatives (IT03)** | |
| Information Technology Coordination | 151 |
| **Services Provided to External Agencies (IT06)** | |
| Services Provided to External Agencies | 69 |
| *Funding was required to provide for information technology management costs due to additional departments and external agencies entering into information technology service agreements with the Office. The management costs are offset by savings in client departments that previously provided the services internally.* | |
| | 243 |
| **Justice - Vote 3** | |
| **Central Management and Services (JU01)** | |
| Central Services | 125 |
| **Courts and Civil Justice (JU03)** | |
| Court Services | 795 |
| **Legal and Policy Services (JU04)** | |
| Public Prosecutions | 270 |
| **Boards and Commissions (JU08)** | |
| Human Rights Commission | 110 |
| Legal Aid Commission | 100 |
| *Funding was required to provide for implementation of the public service classification and compensation plans, increased complexity of cases referred for Court-appointed council and other unanticipated expenditures.* | |
| | 1,400 |

# Supplementary Estimates

Continued

| | $000s |
|---|---|
| **Learning - Vote 5** | |
| **K-12 Education (LR03)** | |
| School Capital Transfers | 10,851 |
| *Funding was required to provide for grants to school boards to address capital project commitments on a more timely basis.* | |
| | 10,851 |
| **Regional Economic and Co-operative Development - Vote 43** | |
| **Central Management and Services (RD01)** | |
| Executive Management | 25 |
| **Policy and Planning (RD02)** | |
| Policy and Planning | 127 |
| **Industry Development (RD04)** | |
| Regional Development | 326 |
| *Funding was required to provide for operational expenditures and adequate staffing in regional rural development offices servicing rural areas.* | |
| | 478 |
| **Saskatchewan Research Council - Vote 35** | |
| **Saskatchewan Research Council (SR01)** | |
| Saskatchewan Research Council | 4,200 |
| *Funding was required primarily for capital equipment upgrades and additions to support the demand from numerous industry sectors including agriculture and biotechnology, energy, alternative energy, manufacturing and the environment.* | |
| | 4,200 |
| **Legislative Branch of Government** | |
| **Legislative Assembly - Vote 21** | |
| **Legislative Assembly Services (LG03)** | |
| Legislative Assembly Office | 50 |
| **Committees of the Legislative Assembly (LG04)** | |
| Committee Support Services | 20 |
| *Funding was required to provide for the Legislative Internship Program and for public hearings on consumer protection.* | |
| | 70 |

# Supplementary Estimates

Continued

| | $000s |
|---|---|
| **Lending and Investing Activities** | |
| **Northern Affairs - Vote 163** | |
| **Loans under *The Economic and Co-operative Development Act* – The Northern Economic Development Regulations (NA01)** | |
| Loans under *The Economic and Co-operative Development Act* – The Northern Economic Development Regulations | 500 |
| *Funding was required to provide for an increased demand for economic development loans under the Northern Development Fund program.* | |
| | 500 |

## Summary

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|---|---|
| Budgetary Expenditure - *To Be Voted* | 77,118 |
| Lending and Investing Activities - *To Be Voted* | 500 |

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